

PSAP: Henrico County Period: 2003

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	510,243	
Total 911 calls handled by the PSAP	141,278	
Total wireless 911 calls handled by the PSAP	33,216	

Percentage of wireless to 9-1-1 calls :23.51%

Description	Estimated	Actual
Mapping software	\$ 135,000.00	
Mapping workstations	\$ 126,000.00	
19" flat screen monitors	\$ 24,000.00	
Total dedicated wireless Equipment :	\$ 285,000.00	

Description	Estimated	Actual
E-911 equipment lease from Verizon	\$ 183,238.00	
CPE replacement	\$ 1,416,813.00	
Total Shared Equipment for Formula:	\$ 1,600,051.00	

Actual: _____ X _____ = _____

Description	Estimated	Actual
911 trunks	\$ 4,032.00	
Total LEC Costs :	\$ 4,032.00	

Description	Estimated	Actual
Salaries and benefits	\$ 3,481,762.00	
Total Shared Equipment for Formula:	\$ 3,481,762.00	

Actual: $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:	\$ 0.00	